

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Appropriated Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF CULTURE, RECREATION AND TOURISM	General Fund	\$42,158,146	\$40,861,890	(\$1,296,256)
	Interagency Transfers	\$1,555,114	\$650,099	(\$905,015)
	Fees and Self Gen.	\$18,501,780	\$16,501,780	(\$2,000,000)
	Statutory Dedications	\$598,394	\$40,000	(\$558,394)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$7,473,395	\$6,422,339	(\$1,051,056)
	TOTAL	\$70,286,829	\$64,476,108	(\$5,810,721)
	T. O.	694	673	(21)

261 - Office of the Secretary

> **ADMINISTRATION PROGRAM:** Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. The program also includes special initiatives for the Atchafalaya Trace.

General Fund	\$3,170,031	\$1,975,394	(\$1,194,637)
Interagency Transfers	\$1,000	\$1,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$253,000	\$0	(\$253,000)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,000,000	\$0	(\$1,000,000)
TOTAL	\$4,424,031	\$1,976,394	(\$2,447,637)
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 5 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$12,606 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$9,992 State General Fund)

Non-recur carryforward BA-7s for multi-year contracts for the Atchafalaya Trace Commission, the Mississippi River Road Commission, and the Bicentennial Celebration of the Louisiana Purchase (-\$2,173,751 State General Fund; -\$253,000 Statutory Dedications; TOTAL -\$2,426,751)

Non-recur the Executive Order MFJ 2002-29 (-\$23,500 State General Fund)

Provide funding for the Bicentennial Celebration of the Louisiana Purchase (\$1,000,000 State General Fund)

Non-recur one time federal funds for the Bicentennial Celebration of the Louisiana Purchase (-\$1,000,000 Federal Funds)

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	Existing	Total	
	Operating	Recommended	
	Budget 2002-2003	2003-2004	

OBJECTIVE: To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

100%	100%	0%
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OBJECTIVE: Through the Atchafalaya Trace Commission the program will complete two projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace heritage area during Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of projects completed

2	2	0
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> **MANAGEMENT AND FINANCE PROGRAM:** Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.

General Fund	\$2,022,482	\$1,900,191	(\$122,291)
Interagency Transfers	\$172,050	\$149,221	(\$22,829)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$25,329	\$0	(\$25,329)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,219,861	\$2,049,412	(\$170,449)
T. O.	35	37	2

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 37 recommended positions. This includes a net adjustment of 2 positions - a transfer of 4 positions to this program from the Office of State Parks and a (-2) position reduction. The recommendation also includes a statewide adjustment to Group Benefits. (-\$49,746 State General Fund; -\$22,829 Interagency Transfers; -\$25,329 Statutory Dedications; TOTAL -\$97,904)

To achieve funding for total personal services, other operational expenditures were reduced (-\$31,815 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Risk Management, Civil Service and CPTP (-\$19,862 State General Fund)

Non-recur Executive Order MJF - 2002-29 (-\$12,521 State General Fund)

Non-recur one-time funding for upgrades to the 100 Blast T network and other computer upgrades (-\$76,062 State General Fund)

Non-recur funding for the Louisiana High School Rodeo Association (-\$50,000 State General Fund)

Provides funding for maintenance contracts for computers (\$16,122 State General Fund)

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Means of Financing & Table of Organization	As of 12-02-02		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2002-2003	2003-2004	Over/(Under) E.O.B.

OBJECTIVE: To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Number of repeat audit findings reported by legislative auditors

0	0	0
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TOTAL OFFICE OF THE SECRETARY

General Fund	\$5,192,513	\$3,875,585	(\$1,316,928)
Interagency Transfers	\$173,050	\$150,221	(\$22,829)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$278,329	\$0	(\$278,329)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,000,000	\$0	(\$1,000,000)
TOTAL	\$6,643,892	\$4,025,806	(\$2,618,086)
T. O.	40	42	2

262 - Office of the State Library of Louisiana

> **LIBRARY SERVICES PROGRAM:** Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to improve local public library services; and serves informational needs of blind and visually impaired citizens.

General Fund	\$7,100,630	\$6,412,612	(\$688,018)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,905	\$20,905	\$0
Statutory Dedications	\$64,408	\$0	(\$64,408)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$3,220,901	\$3,220,901	\$0
TOTAL	\$10,406,844	\$9,654,418	(\$752,426)
T. O.	84	81	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 81 recommended positions. This includes a net adjustment (3) personnel reductions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$149,700 State General Fund; -\$64,408 Statutory Dedications; TOTAL -\$214,108)

To achieve funding for total personal services, other operational expenditures were reduced (-\$122,714 State General Fund)

Adjustments to acquisitions and major repairs (\$65,779 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Risk Management, Civil Service and CPTP (\$14,435 State General Fund)

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Maintenance of state owned buildings (\$166,850 State General Fund)

Continue Executive Order MJF 2002-29 (-\$662,578 State General Fund)

Maximize available federal dollars (\$62,017 Federal Funds)

OBJECTIVE: To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of workshops

35	35	0
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OBJECTIVE: To publicize resources and services of the State Library via 40 press releases and 4 major media promotions that are publicized in all 64 "official" parish newspapers in Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of press releases

40	40	0
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OBJECTIVE: To maintain the 2,018 Internet telecommunications connections of every public library facility (currently 327 buildings) through Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of internet workstations at all libraries

2,150	2,018	(132)
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OBJECTIVE: To make available informational databases that have statewide usage of at least 360,000 log-ons by Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of database log-ons

360,000	360,000	0
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	Operating	Recommended	Appropriated
	Budget 2002-2003	2003-2004	Over/(Under) E.O.B.

OBJECTIVE: To increase usage among State Library and local libraries by adding 50,000 new statewide registrants by Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of new registrants reported by local libraries

50,000	50,000	0
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OBJECTIVE: To increase the Section for the Blind and Physically Handicapped (SBPH) registrations by 500 over prior year actual and current year by Fiscal Year 2003-2004.

PERFORMANCE INDICATORS:

Number of registrants in the State Library's SBPH

Cost per registered patron

7,677	8,177	500
\$60.00	\$62.64	\$2.64

263 - Office of State Museum

> **MUSEUM PROGRAM:** Collects, preserves, and presents, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven historic properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux.

General Fund	\$4,063,029	\$3,750,732	(\$312,297)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$542,227	\$693,227	\$151,000
Statutory Dedications	\$46,316	\$0	(\$46,316)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,651,572	\$4,443,959	(\$207,613)
T. O.	108	91	(17)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 91 recommended positions. This includes a net adjustment of seventeen (17) personnel reductions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$112,563 State General Fund; -\$46,316 Statutory Dedications; Total -\$158,879)

To achieve funding for total personal services, other operational expenditures were reduced (-\$48,046 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Risk Management, Civil Service and CPTP (\$70,747 State General Fund)

Continue Executive Order MJF 2002-29 (-\$401,282 State General Fund; \$151,000 Fees and Self-generated Revenues; TOTAL -\$250,282)

Provide funding for an increase in Civil Service pay grid for curatorial positions (\$86,407 State General Fund)

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Provide funding for an increase in Civil Service pay grid for maintenance and custodial employees (\$40,931 State General Fund)

Provide funding for utility costs at the Collections Management Facility (\$49,199 State General Fund)

OBJECTIVE: To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans during Fiscal Year 2003-2004.

PERFORMANCE INDICATORS:

Percentage of AAM requirements met by New Orleans museums
 Percentage of AAM requirements met by Wedell-Williams Museum
 Percentage of AAM requirements met by Old Courthouse Museum
 Percentage of programming an exhibition plan for E. D. White completed

100%	100%	0%
75%	55%	-20%
60%	40%	-20%
Not applicable	0%	0%

OBJECTIVE: To secure attendance at museum buildings of at least 227,000 and attendance at all other museum presentations to 5,227,000.

PERFORMANCE INDICATORS:

Total number of attendees at museum buildings
 Number of attendees at all other museum presentations

329,000	227,000	(102,000)
5,189,500	5,227,000	37,500

> **AUXILIARY ACCOUNT:** Comprised of a fund used to restore the collection of items damaged or destroyed by the fire which swept through the Cabildo in May of 1988.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$151,000	\$0	(\$151,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$151,000	\$0	(\$151,000)
T. O.	0	0	0

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The program is abolished due to the implementation of Executive Order MJF 2002-29 (-\$151,000 Fees and Self-generated Revenues)

TOTAL OFFICE OF STATE MUSEUM

General Fund	\$4,063,029	\$3,750,732	(\$312,297)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$693,227	\$693,227	\$0
Statutory Dedications	\$46,316	\$0	(\$46,316)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,802,572	\$4,443,959	(\$358,613)
T. O.	108	91	(17)

264 - Office of State Parks

> **PARKS AND RECREATION PROGRAM:** Provides outdoor recreational and educational opportunities through planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal recreation funds meet the obligations of their grants.

General Fund	\$18,476,275	\$20,025,721	\$1,549,446
Interagency Transfers	\$331,700	\$0	(\$331,700)
Fees and Self Gen.	\$262,648	\$262,648	\$0
Statutory Dedications	\$154,144	\$0	(\$154,144)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,348,987	\$1,348,987	\$0
TOTAL	\$20,573,754	\$21,637,356	\$1,063,602
T. O.	350	351	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 351 recommended positions. This includes a net adjustment of 1 position - a transfer of (4) positions to the Office of the Secretary, Management and Finance Program and an increase of 3 positions for the new Visitor Center at Longfellow-Evangeline State Historic Site and 2 positions for the new camp sites, restrooms and entrance station at Lake Bruin State Park. The recommendation also includes a statewide adjustment to Group Benefits. (\$621,880 State General Fund; -\$154,144 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (-\$515,438 State General Fund)

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Adjustments to acquisitions and major repairs (\$250,000 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Risk Management, Civil Service and CPTP (\$128,057 State General Fund)

Continue the implementation of Executive Order MJF 2002-29 (-\$670,179 State General Fund)

Provides for an increase in Civil Service pay grid for maintenance staff (\$243,590 State General Fund)

Provides for an increase in Civil Service pay grid for park rangers (\$33,530 State General Fund)

Provide funding for increased utility costs (\$449,760 State General Fund)

Annualization of funding for new cabins at Lake D'Arbonne State Park and Caney Creek Lake State Park, the new Poverty Point State Park and the new visitor center at Audubon State Historic Site (\$949,674 State General Fund)

Non-recur the remainder of one-time money after implementation of the Executive Order for mosquito abatement at Grand Isle (-\$78,300 State General Fund)

Non-recur the remainder of one-time money after implementation of the Executive Order for beach clean-up at Grand Isle (-\$45,000 State General Fund)

Provides five (5) months funding for the new visitor center at Longfellow-Evangeline State Historic Site (\$136,834 State General Fund)

Provides three (3) months funding for the new camp sites, restrooms and entrance station at Lake Bruin State Park (\$81,821 State General Fund)

Non-recur one-time funding from DOTD for the Los Adaes Master Plan (-\$331,700 Interagency Transfers)

OBJECTIVE: To maintain the annual number of visitors served by the state park system to at least 1,700,000.

PERFORMANCE INDICATOR:

Annual visitation (base line is FY 2000-2001)

2,000,000	1,700,000	(300,000)
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	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2002-2003	2003-2004	Over/(Under) E.O.B.

OBJECTIVE: To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

PERFORMANCE INDICATOR:

Percentage of projects in good standing

93%	93%	0%
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OBJECTIVE: To ensure that 100% of all new outdoor recreation projects funded with Federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

PERFORMANCE INDICATOR:

Percent of projects meeting at least one SCORP identified need

100%	100%	0%
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TOTAL OFFICE OF STATE PARKS

General Fund	\$18,476,275	\$20,025,721	\$1,549,446
Interagency Transfers	\$331,700	\$0	(\$331,700)
Fees and Self Gen.	\$262,648	\$262,648	\$0
Statutory Dedications	\$154,144	\$0	(\$154,144)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,348,987	\$1,348,987	\$0
TOTAL	\$20,573,754	\$21,637,356	\$1,063,602
T. O.	350	351	1

265 - Office of Cultural Development

> **CULTURAL DEVELOPMENT PROGRAM:** Responsible for the state's archaeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.

General Fund	\$1,754,030	\$1,514,322	(\$239,708)
Interagency Transfers	\$100,063	\$77,577	(\$22,486)
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$55,197	\$40,000	(\$15,197)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$922,574	\$897,046	(\$25,528)
TOTAL	\$2,844,364	\$2,541,445	(\$302,919)
T. O.	23	21	(2)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 21 recommended positions. This includes a net adjustment of two (2) personnel reductions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$40,454 State General Fund; -\$45,000 Statutory Dedications; TOTAL -\$85,454)
 To achieve funding for total personal services, other operational expenditures were reduced (-\$24,320 State General Fund)

Standard operational adjustments in fees paid to Uniform Payroll System, Rent, Risk Management, Civil Service and CPTP (\$77,894 State General Fund)

Annualization of Executive Order MJF 2002-29 (-\$173,750 State General Fund)

Non-recur remainder of one-time funding for the Bastrop Main Street and Farmer's Market (-\$56,250 State General Fund)

Non-recur remainder of one-time funding for the Leesville Project Main Street (-\$45,000 State General Fund)

Means of financing substitution -- Replace State General Fund with Interagency Transfers from the Department of Environmental Quality (\$22,486 State General Fund; -\$22,486 Interagency Transfers)

OBJECTIVE: To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that reported sites are jeopardized, by ensuring at least 100 sites will be identified or evaluated, by encouraging at least 75 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.

PERFORMANCE INDICATORS:

Number of sites identified or evaluated
 Sites jeopardized due to insufficient information system
 Number of landowners contacted
 Percentage of proposed projects reviewed

108	100	(8)
0	8,100	8,100
82	75	(7)
100%	45%	-55%

OBJECTIVE: To provide awareness of Louisiana's archaeological heritage by providing information or educational materials to 10,000 residents and by conducting 10 interpretive projects.

PERFORMANCE INDICATORS:

Number of persons provided educational materials
 Number of interpretive projects conducted

12,000	10,000	(2,000)
10	10	0

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	Budget 2002-2003	2003-2004	

OBJECTIVE: To preserve the historic architecture and buildings of the state, the program will preserve at least 65 historic properties, and create and recruit no fewer than 68 new businesses to locate in historic districts.

PERFORMANCE INDICATORS:

Number of historic properties preserved

Number of buildings recorded

Number of businesses recruited to historic districts

78	65	(13)
1,000	0	(1,000)
91	68	(23)

> **ARTS PROGRAM:** Provides for enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; encourages development of rural and urban arts education programs, and works to preserve folk life heritage.

General Fund	\$4,971,669	\$4,692,918	(\$278,751)
Interagency Transfers	\$660,000	\$132,000	(\$528,000)
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$980,933	\$955,405	(\$25,528)
TOTAL	\$6,625,102	\$5,792,823	(\$832,279)
T. O.	13	11	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 11 recommended positions. This includes a net adjustment of two (2) personnel reductions. (-\$36,095 State General Fund)

Adjustment to acquisitions and major repairs (-\$299,474 Interagency Transfers)

Annualization of Executive Order MJF 2002-29 (-\$182,656 State General Fund)

Non-recur one-time funding for the Creole Heritage Foundation (-\$60,000 State General Fund)

Adjustment for correct funding for the "Percent for the Arts" (-\$228,526 Interagency Transfers)

OBJECTIVE: To secure the audience for sponsored events at 7,872,000.

PERFORMANCE INDICATOR:

Audience for sponsored events

8,451,180	7,872,000	(579,180)
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	Budget 2002-2003	2003-2004	

OBJECTIVE: To preserve Louisiana's rich folk life heritage, the program will document 3 indigenous traditions and assist 3 organizations to responsibly use folk heritage for tourism or other economic development.

PERFORMANCE INDICATORS:

Number of traditions documented

Organizations assisted to use folk heritage

4	3	(1)
5	3	(2)

TOTAL OFFICE OF CULTURAL DEVELOPMENT

General Fund	\$6,725,699	\$6,207,240	(\$518,459)
Interagency Transfers	\$760,063	\$209,577	(\$550,486)
Fees and Self Gen.	\$25,000	\$25,000	\$0
Statutory Dedications	\$55,197	\$40,000	(\$15,197)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,903,507	\$1,852,451	(\$51,056)
TOTAL	\$9,469,466	\$8,334,268	(\$1,135,198)
T. O.	36	32	(4)

267 - Office of Tourism

> **ADMINISTRATION PROGRAM:** Coordinates the efforts of the other programs in the agency to ensure that they obtain their objectives and provides direction for marketing efforts.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$127,600	\$127,600	\$0
Fees and Self Gen.	\$812,455	\$864,010	\$51,555
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$940,055	\$991,610	\$51,555
T. O.	7	7	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 7 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$36,981 Fees and Self-generated Revenues)

To achieve funding for total personal services, other operational expenditures were reduced (-\$5,037 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$2,500 Fees and Self-generated Revenues)

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2002-2003	2003-2004	Over/(Under) E.O.B.

Standard operational adjustment in fees paid to the Uniform Payroll System, Risk Management, Civil Service and CPTP (\$20,552 Fees and Self-generated Revenues)

OBJECTIVE: To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

0	0	0
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> **MARKETING PROGRAM:** Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.

General Fund	\$600,000	\$590,000	(\$10,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$13,297,863	\$11,396,950	(\$1,900,913)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,897,863	\$11,986,950	(\$1,910,913)
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 12 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$272 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$7,400 Fees and Self-generated Revenues)

Provide funding for Louisiana to host the 33rd BASS Masters National Classic in New Orleans (\$400,000 State General Fund)

Annualize Executive Order MJF 2002-29 (-\$102,500 State General Fund)

Non-recur the remainder of one-time funding for the Kabacoff School of Hotel, Restaurant and Tourism (-\$75,000 State General Fund)

Non-recur the remainder of one-time funding for tourism initiatives at UNO (-\$150,000 State General Fund)

Non-recur the remainder of one-time funding for the Natchitoches Christmas Lights Festival (-\$45,000 State General Fund)

Non-recur the remainder of one-time funding for the BASS Masters Regional at Toledo Bend (-\$37,500 State General Fund)

Reduce funding to match the revenues projected by the Louisiana Revenue Estimating Conference (-\$2,051,362 Fees and Self-generated Revenues)

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Appropriated Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2002-2003	2003-2004	

Transfer funding from the Welcome Centers and Consumer Inquiry Programs to more accurately reflect expenditures (\$150,000 Fees and Self-generated Revenues)

OBJECTIVE: To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.

PERFORMANCE INDICATORS:

Direct visitor spending by visitors to Louisiana (billions)

Total number of visitors to Louisiana (millions)

\$8.9	\$8.9	\$0.0
23.2	22.7	(0.5)

OBJECTIVE: Increase the total number of mail, telephone and Internet inquiries received by the Office of Tourism by 50,000 during FY 2003-2004.

PERFORMANCE INDICATOR:

Total mail, telephone and internet inquiries

Not applicable	2,600,000	Not applicable
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OBJECTIVE: Increase the total number of jobs within the Louisiana tourism industry by 2% during Fiscal Year 2003-2004.

PERFORMANCE INDICATOR:

Number of people employed directly in travel and tourism industry in Louisiana

Not applicable	125,000	Not applicable
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> **WELCOME CENTERS PROGRAM:** Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$162,701	\$162,701	\$0
Fees and Self Gen.	\$1,873,411	\$1,802,194	(\$71,217)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,036,112	\$1,964,895	(\$71,217)
T. O.	49	49	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 49 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$4,816 Fees and Self-generated Revenues)

To achieve funding for total personal services, other operational expenditures were reduced (-\$1,033 Fees and Self-generated Revenues)

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Appropriated Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Transfer of funding to the Marketing Program to more accurately reflect expenditures (-\$75,000 Fees and Self-generated Revenues)

OBJECTIVE: To increase the number of visitors to Louisiana Welcome Center at no less than 1,800,000 to have the opportunity to provide them information about Louisiana attractions and to encourage them to extend their stay more than 2 nights during Fiscal Year 2003-2004.

PERFORMANCE INDICATORS:

Number of visitors to welcome centers

Average length of stay

1,519,000	1,800,000	281,000
3.3	2.0	(1.3)

> **CONSUMER INFORMATION SERVICES PROGRAM:** Responds to consumer inquiries through mailing of fulfillment packages of promotional materials to inquirers. Also conducts conversion research and target market research.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,516,271	\$1,436,846	(\$79,425)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,516,271	\$1,436,846	(\$79,425)
T. O.	8	8	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits, with attrition, for 8 recommended positions. (-\$525 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$3,900 Fees and Self-generated Revenues)

Transfer funding to the Marketing Program to more accurately reflect expenditures (-\$75,000 Fees and Self-generated Revenues)

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2002-2003	2003-2004	Over/(Under) E.O.B.

OBJECTIVE: To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

PERFORMANCE INDICATORS:

Averaged time to provide requested information (in days)

14	14	0
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TOTAL OFFICE OF TOURISM

General Fund	\$600,000	\$590,000	(\$10,000)
Interagency Transfers	\$290,301	\$290,301	\$0
Fees and Self Gen.	\$17,500,000	\$15,500,000	(\$2,000,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$18,390,301	\$16,380,301	(\$2,010,000)
T. O.	76	76	0